

Department of Social and Health Services

DP Code/Title: M1-00 Mandatory Workload Changes

Agency Wide

There are 2 Programs in this DP

Budget Period: 2001-03 Version: 22 2001-03 1st Sup Agency Request

Recommendation Summary Text:

Program(s): 020

This Juvenile Rehabilitation Administration (JRA) workload step is based on the June 2001 Forecast accepted by the Caseload Forecast Council (CFC), which anticipates an Average Daily Population (ADP) decrease of 60 beds in Fiscal Year 2002 and 73 beds in Fiscal Year 2003. This forecast accounts for reductions to 1) the residential bed plan, 2) parole caseload and 3) diagnostic services administered.

The proposal is also a funding request for: 4) Echo Glen suicide coverage costs; 5) Green Hill security and utility costs taken due to the delay of a 64-bed unit; 6) specialized mental health treatment beds in JRA institutions and community facilities; 7) Designated Mental Health Professionals (DMHP) standby pay, professionals who will function as clinical on-call staff at each JRA institution and state community facility; 8) Echo Glen security staff; and, 9) mandatory mental health training (staff).

Program(s): 050

This decision package funds costs associated with the professional staff necessary to verify Medicaid eligibility, assess functional disability, ensure quality assurance, and coordinate delivery of appropriate and cost-effective services for the anticipated caseloads in all long-term care settings.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	913,000	1,127,000	2,040,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	119,000	315,000	434,000
Total Cost	1,032,000	1,442,000	2,474,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	24.6	31.4	28.0

Package Description:

Program(s): 020

The change to the JRA resident population is based on the June 2001 Forecast accepted by the CFC, which anticipates an ADP decrease of 60 beds in Fiscal Year 2002 and 73 beds in Fiscal Year 2003. Reductions to the residential bed plan, parole caseload, and diagnostic services offered, are based on this forecast, providing a benchmark to determine the level of funding that is consistent with program accountability. The reductions will bring JRA into alignment with the June 2001 Forecast.

1) Residential Bed Plan Reduction: a) reflects a reduction for crowding above rated capacity of 20 beds in Fiscal Year 2002 and 38 beds in Fiscal Year 2003; b) includes a reduction of 12 state and contracted community facility beds in Fiscal Year 2002; c) reflects the increase of a 16-bed mental health unit at Maple Lane School to 20 beds effective January 2002; d) includes the implementation of the short-term transition pilot program of five beds in Benton Franklin County for a 30-day program for minimum-security JRA youth. An additional decrease of 33 beds in Fiscal Year 2002 and 40 beds in Fiscal Year 2003 is accounted for through the Governor's veto of Section 203(s), 2001-03 Conference Budget.

2) Parole Caseload Reduction: adjusted based on average workload for last three-month period (June-August 2001).

3) Diagnostic Services Reduction: adjusted based on average workload for last three-month period (June-August 2001)

4) Echo Glen Suicide Coverage Costs: this reflects additional costs incurred in July 2001 for temporary intermittent coverage following a suicide at Echo Glen.

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5) Green Hill Security/Utilities Cost Recovery: recovery of security and utility costs taken due to the delayed opening of a 64 bed unit.

6) Specialized Mental Health Treatment Beds: 50 percent of the JRA residential population is identified as significantly mentally ill resulting in an increased need for mental health and medical resources. This workload step addresses a total increase of 112 residential mental health beds at Echo Glen and Maple Lane (institutions) and at Twin Rivers (community) to respond to the growing mental health population. The increased complexity in case mix results in higher costs per bed to serve youth requiring specialized mental health treatment. The estimated additional cost per youth is up to \$11,700 for residential care and \$9,300 for extended care. Although the overall percentage of youth in need of mental health services appears to have remained at about the same for the past five years, the severity and acuity of mental health youth in JRA has increased. External reviews from three separate suicide incidents (1998, 1999, 2001), a court monitored exit review at Green Hill (1999), a University of Washington (UW) Mental Health Services Assessment (1997), and the JRA Mental Health Systems Design Proposal (2001), all recommend increased professional supervision and direct delivery of mental health services.

7) DMHP Standby Pay: funding is included in this request for professionals who have the clinical expertise that is vital to enable staff to provide an appropriate level of response during crisis situations, to determine suicide precaution levels, and to meet 24-hour coverage requirements. The standby DMHPs will respond to staff requests for assistance in all institutions and the community in managing mentally ill JRA youth and will determine Suicide Prevention Levels (SPL) when required.

8) Echo Glenn Security Staff: consistent with the findings of the suicide external reviews and the April 2001 Mortality Review at Echo Glen, the need for additional security staff at Echo Glen is also requested. Echo Glen is authorized only two security staff per shift creating an often critical condition due to the multiple calls for emergency movement of youth and the available staff support.

9) Mandatory Mental Health Training (staff): funding is also requested to address the above referenced Mortality Review that identified the need to provide mandatory mental health training for all staff.

A summary of the requests addressed in this proposal:

- 1) Residential Bed Plan Reduction -
Fiscal Year 2002 (9.50) FTEs; (\$533,623)
Fiscal Year 2003 (14.10) FTEs; (\$547,036)
- 2) Parole Caseload Reduction -
Fiscal Year 2002 (0.00) FTEs; (\$ 90,031)
Fiscal Year 2003 (0.80) FTEs; (\$166,360)
- 3) Diagnostic Services Reduction -
Fiscal Year 2002 (0.00) FTEs; (\$106,198)
Fiscal Year 2003 (0.00) FTEs; (\$128,920)
- 4) Echo Glen Suicide Coverage Costs -
Fiscal Year 2002 0.40 FTEs; \$ 17,152
Fiscal Year 2003 Not applicable
- 5) Green Hill Security/Utilities Cost Recovery -
Fiscal Year 2002 2.40 FTEs; \$143,266
Fiscal Year 2003 0.00 FTEs; 0

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6) Mental Health Treatment Beds -

(Institutions - [Echo Glen/Maple Lane])

Fiscal Year 2002 14.90 FTEs; \$643,683

Fiscal Year 2003 22.00 FTEs; \$939,337

(Community - Twin Rivers)

Fiscal Year 2002 0.80 FTEs; \$ 37,504

Fiscal Year 2003 0.80 FTEs; \$ 37,504

7) DMHP Standby Pay -

Fiscal Year 2002 0.00 FTEs; \$ 85,212

Fiscal Year 2003 0.00 FTEs; \$ 85,212

8) Echo Glen Security Staff -

Fiscal Year 2002 2.50 FTEs; \$ 98,450

Fiscal Year 2003 5.00 FTEs; \$196,900

9) Mandatory Mental Health Training (staff) -

Fiscal Year 2002 6.20 FTEs; \$236,194

Fiscal Year 2003 7.80 FTEs; \$299,564

The reductions total and if considered by themselves: (9.50) FTEs and (\$729,852) in Fiscal Year 2002; (14.90) FTEs and (\$842,316) in Fiscal Year 2003.

The requested increases total: 27.2 FTEs and \$1,261,461 in Fiscal Year 2002; 35.6 FTEs and \$ 1,558,517 in Fiscal Year 2003.

The net result of this proposal request: 17.7 FTEs and \$531,609 in Fiscal Year 2002; 20.7 FTEs and \$716,201 in Fiscal Year 2003.

Program(s): 050

This decision package reflects the costs associated with the staff necessary to verify Medicaid eligibility, assess functional disability, and coordinate the delivery of appropriate and cost-effective services for the anticipated caseloads in all long-term care settings. The number of staff required to determine eligibility, determine appropriate service levels, ensure accurate and timely completion of the Comprehensive Assessment tool, and monitor those services is driven by the number of clients receiving services provided through the programs managed by Aging and Adult Services Administration (AASA).

For the Aging and Adult Services Administration:

A workload formula determines the number of hours required to manage specific types of cases. This formula is driven by the forecasted number of cases adopted by the Caseload Forecast Council (CFC). The following is the November 2001 CFC primary trend forecast for the 2001-03 Biennium:

	FY02	FY03
Nursing Facilities	13,226	12,987
Adult Family Home	3,294	3,294
Adult Residential Care	1,306	1,293
Assisted Living	3,561	3,921

(Please Note: The primary trend is used for this workload estimate since the staffing associated with caseload steps is

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already reflected in AASA's budget.)

The primary driver of this FTE request is the non-forecasted Adult Protective Service (APS) population. AASA is projecting there will be 8,543 clients for Fiscal Year 2002 and 8,970 for Fiscal Year 2003; this is up from initial budget estimates of 7,723 and 7,800. The actual number of clients for Fiscal Year 2001 was 11 percent higher than anticipated - 8,136 clients compared to the earlier estimate of 7,314. Continued increase in the APS caseload is likely because of AASA's significant educational effort regarding the recent (July 2001) implementation of the new statewide toll-free EndHarm hotline for reporting suspected abuse of vulnerable adults. AASA is also engaged in an educational effort aimed at ensuring that the groups of professionals who are "mandated reporters" are aware of APS requirements including their obligation to report suspected abuse of vulnerable adults.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Program(s): 020

The forecast is used as a budget driver to meet the strategic plan goal of program accountability. The forecast provides a benchmark to determine the level of funding to ensure the program is accountable for its resources.

Ensuring appropriate mental health services are accessible during residence and upon release will enhance public safety. The JRA Mission Statement includes, in part, the goals of reducing juvenile criminal behavior by a continuum of preventative, rehabilitative, and transition programs. Most Maple Lane residents have significant mental health problems and many require psychotropic medications. Adequate funding for increased mental health and medical treatment services will enable Maple Lane, Echo Glen, Green Hill, Naselle Youth Camp, and Mission Creek Youth Camp to better achieve JRA Strategic Goal III - Improve JRA's Business Process (Objective: Improve internal communications and coordination of program oversight); and, Goal IV - Improve Program Accountability (Objective: Incorporate best practices). Meeting the medical needs of the residents is basic to rehabilitative treatment and public safety.

Program(s): 050

The decision package supports the AASA goals of Providing Public Value and Addressing Client and Family Needs.

The decision package supports the agency balanced scorecard goals for Client Health and Safety. The staff are needed to ensure people are safe from abuse/neglect, to ensure clients maintain or improve their health, and to ensure clients maintain maximum independence.

The decision package supports the Governor's Goal 13 to increase the safety and security of Washington State residents.

Performance Measure Detail

Program: 020

**Goal: 08B Build stronger continuum of care for juveniles & families
 with the justice system**

No measures submitted for package

Incremental Changes

FY 1 FY 2

Goal: 11B Improve Program Accountability

No measures submitted for package

Incremental Changes

FY 1 FY 2

Program: 050

Goal: 02E Address Client and Family Needs

No measures submitted for package

Incremental Changes

FY 1 FY 2

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Goal: 05E Provide Public Value

Incremental Changes

FY 1

FY 2

No measures submitted for package

Reason for change:

Program(s): 020

This proposal is necessary to meet forecasted population requirements as well as addressing an increased complexity of mental health issues among youth within the JRA system. As the case-mix of JRA youth changes, JRA must be able to meet additional needs of these youth with severe mental health disorders.

Program(s): 050

Staffing demands are driven by the number of clients receiving services provided through the programs managed by AASA.

For the Aging and Adult Services Administration:

The workload formula adopted during the 1997-99 Biennium is maintained. This formula determines the number of hours required to manage a specific case, and drives from the forecast of the number of cases adopted by the CFC.

The primary driver in this FTE request is an increasing APS caseload.

Impact on clients and services:

Program(s): 020

The goal for additional resources to meet the needs of mental health youth is to achieve a safer environment as measured by decreased rates of suicide attempts, assaults on other youth and staff, property damage, the need for seclusion and isolation, and the use of restraints. A second goal is to control the high costs associated with these issues; improve the functioning of JRA youth; achieve more successful reintegration of JRA youth into a less structured environment and community; and reduce risk to the community as measured by decreased rates of re-offending and recommitment.

An adequate level of mental health services is an essential therapeutic component of a successful rehabilitation treatment program. The concentration of mentally ill offenders at Maple Lane is especially critical. Enhanced mental health training and management of services will ensure that youth receive professionally qualified mental health case management and suicide risk triage.

Program(s): 050

Funding the workload change will provide sufficient staffing to continue services at the current level.

Impact on other state programs:

Program(s): 020 050

None

Relationship to capital budget:

Program(s): 020

Forecast reduces the need for additional capital expansion.

Program(s): 050

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Program(s): 020 050

None

Alternatives explored by agency:

Program(s): 020

Specialized Mental Health Treatment Beds:

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This request seeks to recover the additional staffing and training costs incurred due to the concentration of youthful offenders needing these services in JRA. These costs have been incurred at the expense of other JRA programming and services. The only other alternative available is to continue the current trend, which negatively impacts the ability of JRA to effectively provide treatment and ensure the safety of JRA youth and staff.

This funding request meets an existing and ongoing requirement.

Program(s): 050

Not applicable

Budget impacts in future biennia:

Program(s): 020

Residential Bed Plan, Parole, and Diagnostics:

The forecast will be revised to impact future biennia.

Specialized Mental Health Treatment Beds:

Funding requirements may increase if additional mental health beds are needed to serve this target population. Estimated additional cost per youth is \$11,700 for residential care and \$9,300 for extended care.

Costs in future biennia will increase depending on mental health population and medical inflation rates.

Program(s): 050

This request is caseload driven. The number of case managers, financial workers, and APS staff required in the future will be based on increased or decreased numbers of clients receiving services, as determined by future caseload forecasts.

Distinction between one-time and ongoing costs:

Program(s): 020

Green Hill Utilities/Security: one-time cost as this request is due to the delay of opening a 64-bed unit and associated fixed costs.

Costs are to meet ongoing workload requirements.

Program(s): 050

Caseload changes are ongoing costs as adjusted by the forecast.

Effects of non-funding:

Program(s): 020

Residential, Parole, and Diagnostics:

The adjustment is a reduction based on the June 2001 Forecast.

Green Hill Utilities/Security:

Non-funding of these fixed costs will leave the institution without the resources to address client needs and limits JRA's ability to meet workload requirements.

Specialized Mental Health Treatment Beds:

Non-funding of these services will not allow JRA to serve the ongoing needs of this complex and challenging mental health population.

Meeting the mental health and medical needs of residents is basic to rehabilitative treatment and public safety. The effect of non-funding would increase risks to successful rehabilitation and public safety. Clinical expertise is vital to enable staff to provide an appropriate response during crisis situations and to determine suicide precaution levels, requiring the need for DMHPs in each institution and in the community. Without additional security staff for Echo Glen, safety and security of staff and youth may become compromised during periods with multiple calls for assistance. Without the required

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mental health training for staff, JRA staff may not be able to provide a safe environment for youth or be able to meet a primary objective of providing rehabilitation treatment to youth offenders.

Program(s): 050

There is a direct relationship with the number of financial eligibility workers and case managers to the number of clients who can be managed in AASA's programs. Without appropriate numbers of case managers, there is a risk that clients will not receive appropriate or cost effective services, and the safety of clients may be at risk. The use of the computer-based Comprehensive Assessment form has proved extremely valuable to measuring and monitoring the needs of the state's long-term care population. These Comprehensive Assessments cannot be kept up-to-date without adequate case managers.

Expenditure Calculations and Assumptions:

Program(s): 020

See attachment - JRA M1-00 Mandatory Workload Changes.xls

Program(s): 050

See attachment - AASA M1-00 Mandatory Workload Changes.xls

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
A	Salaries And Wages	874,603	1,126,475	2,001,078
B	Employee Benefits	193,913	261,827	455,740
E	Goods And Services	128,650	69,086	197,736
G	Travel	13,649	18,472	32,121
N	Grants, Benefits & Client Services	(214,091)	(83,806)	(297,897)
S	Interagency Reimbursements	24,276	32,946	57,222
T	Intra-Agency Reimbursements	11,000	17,000	28,000
Total Objects		1,032,000	1,442,000	2,474,000

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	913,000	1,127,000	2,040,000
Total for Fund 001-1		913,000	1,127,000	2,040,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	(121,000)	(33,000)	(154,000)
19UL	Title XIX Admin (50%)	240,000	348,000	588,000
Total for Fund 001-C		119,000	315,000	434,000
Total Overall Funding		1,032,000	1,442,000	2,474,000

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Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
020 Juvenile Rehabilitation Admin	17.7	20.7	652	750	531	717
050 Long Term Care Services	6.9	10.7	261	377	501	725
Grand Total:	24.6	31.4	913	1,127	1,032	1,442

**Supplemental 2002
M1-00 Mandatory Workload Changes
Roll Up**

	FTES		Total Costs	
	FY 2002	FY 2003	FY 2002	FY 2003
Residential Bed Plan	(9.5)	(14.1)	(533,623)	(547,036)
Parole	0.0	(0.8)	(90,031)	(166,360)
Diagnostics			(106,198)	(128,920)
Green Hill Training School (Security/Utilities)	2.4	0.0	143,266	0
Echo Glen Children's Center Suicide Coverage Costs	0.4		17,152	
Mental Health - Community Facilities	0.8	0.8	37,504	37,504
Mental Treatment Bed Costs	14.9	22.0	643,683	939,337
Echo Glen Children's Center - Security Staff	2.5	5.0	98,450	196,900
DMHP Standby Pay			85,212	85,212
Mandatory Mental Health Training	6.2	7.8	236,194	299,564
Total	17.7	20.7	531,609	716,201

**Supplemental 2002
M1-00 Mandatory Workload Changes**

Bed Plan Overview	Final Leg (Version 7a)		Caseload Forecast		Workload Step ADP		Total Cost		Total FTEs	
	FY 2002	FY 2003	FY 2002	FY 2003	FY 2002	FY 2003	FY 2002	FY 2003	FY 2002	FY 2003
Echo Glen Children's Center	208	208	208	208	2	4	73,554	147,114	1.5	3.0
Maple Lane School	296	296	298	300						
Green Hill Training School	224	240	224	240						
Naselle Youth Camp	148	148	148	148						
Mission Creek Youth Camp	60	60	60	60						
Camp Outlook (Boot Camp)	30	30	30	30						
Crowding Above Rated	20	44	0	6	(20)	(38)	(480,000)	(912,000)	(9.0)	(17.1)
				0						
Subtotal Institutions	986	1,026	968	992	(18)	(34)	(406,446)	(764,886)	(7.50)	(14.10)
State Community Facilities	111	111	103	111	(8)		(146,951)	0	(2.0)	0.0
Contracted Community Facilities	82	82	78	82	(4)		(175,098)			
Community Commitment Program	0	0	0	0						
Short Term Transition Program	193	193	5	5	5	5	194,872	217,850	0.0	0.0
Subtotal Community			186	198	(7)	5	(127,177)	217,850	(2.0)	0.0
Total Residential	1,179	1,219	1,154	1,190	(25)	(29)	(533,623)	(547,036)	(9.5)	(14.1)
Forecast Adjustment					-2.05%	-2.38%				
Parole	1,082	1,123	1,049	1,081	(33)	(42)	(90,031)	(166,360)	0.0	(0.8)
Diagnostics	1,570	1,634	1,495	1,545	(75)	(89)	(106,198)	(128,920)	0.0	0.0
Total Workload Step							(729,852)	(842,316)	(9.5)	(14.9)
Federal Fund - Title XIX							(76,719)	(33,332)		
General Fund State							(653,133)	(808,984)		

Supplemental 2002

M1-00 Mandatory Workload Changes

Residential

Overcrowding		FY 2002	FY 2003	
FTEs	0.45	(9.0)	(17.1)	20 bed decrease FY 2002 &
Salaries	14,630	(292,600)	(555,940)	38 bed decrease FY 2003
Benefits	3,530	(70,600)	(134,140)	
Good/Services	4,906	(98,120)	(186,428)	
Direct Payments to Providers	1,801	(36,020)	(68,438)	
Transfer (Intraagency, Interagency	(867)	17,340	32,946	
Total	24,000	(480,000)	(912,000)	
GF - State - G48 - 2000		(480,000)	(912,000)	
Maple Lane School		FY 2002	FY 2003	
FTEs		1.5	3.0	4 bed increase effective January 2002.
Salaries		47,610	95,220	
Benefits		12,804	25,614	
Goods/Services		9,490	18,980	\$18 per day per youth for G/S &
Direct Payments to Providers		3,650	7,300	Direct Payment.
Total		73,554	147,114	
GF- State - G44 - 2000		73,554	147,114	
State Community Facilities				
FTEs		(2.00)		8 bed decrease FY2002.
Salaries		(78,984)		(1 FTE for every four youth).
Benefits		(21,247)		(Step 47 G)
Good/Services		(39,248)		(4,906 per youth)
Direct Payments to Providers		(14,408)		(1,801 per youth)
Transfer (Intraagency, Interagency		6,936		(-867 per youth)
Total		(146,951)	-	
GF-State - G20 - 1000		(88,400)	-	
GF - Federal - G20 - 1000		(58,551)		
Contracted Community Facility		FY 2002	FY 2003	
Direct Payments to Providers		(175,098)		2 bed decrease through 12/01 & 6 beds through 06/02.
GF-State - G20 -1000		(131,166)		\$119.93 per day per bed.
GF-Federal - G20-1000		(43,932)		
Short Term Transition Program				
Direct Payments to Providers		194,872	217,850	Program commenced August 2001.
GF- State - G20 - 1000		194,872	217,850	(\$116.69 daily costs FY 2002 and \$119.37 FY 2003)
				(5 beds)

Workload	FY 2002	FY 2003
FTEs		
Salaries	(323,974)	(460,720)
Benefits	(79,043)	(108,526)
Good/Services	(127,878)	(167,448)
Direct Payments to Clients	(27,004)	156,712
Transfer (Intraagency, Interagency	24,276	32,946
Total		
GF - State	(373,528)	(694,150)
GF- Federal (Title XIX)	(58,551)	-

**Supplemental 2002
M1-00 Mandatory Workload Changes**

	FY 2002	FY 2003	Jun-01	Jul-01	Aug-01	Avg. 3 mos.	Workload Step FY 2002	Workload Step FY 2003
Intensive Parole	440	487	452	466	470	463	23	20
Sex Offender Parole	381	396	350	341	334	342	(39)	(44)
Regular Parole	281	270	242	246	246	245	(16)	(18)
Total	1092	1123	1044	1053	1050	1049	(33)	(42)

Assumptions:

FY 2003 used three month average (June through August 2001) for Sex Offender, Regular Parole & Intensive Parole.
FY 2003 based on new forecast: FY 2002 1,154 and FY 2003 1,190. Estimated 3.1% increase.

Cost Per Clients

Regular	FY 02	FY 03
FTEs	(1.0)	(1.1)
Salaries	(38,841)	(42,804)
Benefits	(9,441)	(10,404)
Good/Services	(7,840)	(8,640)
Travel	(1,209)	(1,332)
Direct Payment to Providers	(10,453)	(11,520)
Total	(67,783)	(74,700)
GF - State G30-1000	(54,105)	(59,733)
GF - Federal - G30-1000	(13,678)	(14,967)

Regular
FTEs 0.062
Salaries 2,378
Benefits 578
Goods/Svs 480
Travel 74
Client Pay 640
Total 4,150

Sex Offender	FY 02	FY 03
FTEs	(2.4)	(2.7)
Salaries	(93,535)	(104,632)
Benefits	(22,735)	(25,432)
Good/Services	(18,880)	(21,120)
Travel	(2,911)	(3,256)
Direct Payment to Providers	(166,773)	(186,560)
Total	(304,833)	(341,000)
GF - State G30-1000	(243,318)	(272,677)
GF - Federal - G30-1000	(61,515)	(68,323)

Sex Offender
FTEs 0.062
Salaries 2,378
Benefits 578
Goods/Svs 480
Travel 74
Client Pay 4,240
Total 7,760

Intensive Parole	FY 02	FY 03
FTEs	3.5	3.1
Salaries	124,508	109,860
Benefits	33,025	29,140
Good/Services	27,019	23,840
Travel	4,193	3,700
Direct Payment to Providers	93,840	82,800
Total	282,585	249,340
GF - State G30-1000	225,560	199,382
GF - Federal - G30-1000	57,026	49,958

Intensive Parole
FTEs 0.154
Salaries 5,483
Benefits 1,457
Goods/Svs 1,192
Travel 185
Client Pay 4,140
Total 12,467

Grand Total	FY 2002	FY 2003
FTEs		
Salaries	(7,867)	(37,576)
Benefits	850	(6,696)
Good/Services	299	(5,920)
Travel	74	(888)
Direct Payment to Providers	(83,387)	(115,280)
Total		
GF - State	(71,863)	(133,028)
GF - Federal	(18,168)	(33,332)

**Supplemental 2002
M1-00 Mandatory Workload Changes
Diagnostics**

	FY 2002	FY 2003	Workload Step		Caseload Forecast	
			FY 2002	FY 2003	FY 2002	FY 2003
Caseload Forecast	1212	1259	(58)	(69)	1154	1190
Forecast Adjustment			-4.79%	-5.69%		
Costs			(106,198)	(128,920)		
Diagnostics	1570	1634	(75)	(89)	1495	1481

Diagnostics utilizes unit cost of \$1,415.97 FY2002 and \$1,448.54 FY 2003.

GF- State - G30 - 1000

(106,198) (128,920)

**Supplemental 2002
M1-00 Mandatory Workload Changes
GHTS**

Electricity Costs

FTEs	Funding	Salary	Benefits	
	36,000			(Approximately \$3,000 per month).
2.4	107,266	81,820	25,446	2.00 FTEs JRSO1 (.4 backfill)
2.4	143,266			Increase in square footage

**Additional Security Needs
Total**

Includes COLA approved by Legislature for FY 2002.
JRSO1: Range 37

**Supplemental 2002
M1-00 Mandatory Workload Changes
Twin Rivers**

	FY 2002		FY 2003		TOTAL	
	FTES	Dollars	FTES	Dollars	FTES	Dollars
Intermittent JRSO1	0.8	31,504	0.8	31,504	0.8	63,008
Object A		24,826		24,826		49,652
Object B		6,678		6,678		13,356
Training (Obj E)		3,000				
Medical Costs (OBJ N)		3,000		3,000	0	6,000
Total	0.8	37,504	0.8	37,504	0.8	75,008

Daily transport for special needs youth.

On-going enhanced staff training.
Unanticipated medical costs

G20 - B1000

Supplemental 2002 M1-00 Mandatory Workload Changes

Category	Standard	Extended	Extended
Psychiatric Services	\$ 304,808	\$ 158,404	\$ 146,404
Psychology Services	\$ 226,368	\$ 124,524	\$ 101,844
Prescription Medication	\$ 249,874	\$ 124,937	\$ 124,937
Staff Costs	\$ 1,333,080	\$ 666,540	\$ 666,540
Suicide Watch	\$ 214,164	\$ 214,164	\$ -
DBT Training (turnover)	\$ 17,735	\$ 17,735	\$ -

Initial cost of intensive DBT training not included in mental health treatment cost bed.

	EGCC	MLS				
TL Mental Health Population	114	206				
Total Population	208	296				
Level of Care						
Residential	40	72				
Extended Care	40	72				
Mainstream	34	62				

40% of JRA population met the Mental Health Target population definition.

Based on the following ratio: 35% Residential, 35% Extended, 30% Mainstream.

MHDS proposal recommended MLS and EGCC as requiring mental health beds.

**Supplemental 2002
M1-00 Mandatory Workload Changes
Mental Health**

	FY 2002				FY 2002			
	FTE	Residential	Extended	Total	FTE	Residential	Extended	Total
Staff Costs	7.0	72,500	209,446	281,946	13.9	145,000	414,865	559,865
Suicide Watch	6.1	214,164		214,164	6.1	214,164		214,164
Intensive DBT Training	1.8	147,573		147,573	2.0	165,308		165,308
Total	14.9	234,237	209,446	443,683	22.0	324,472	414,865	738,947

Staff and Intensive DBT training cost implement date January 2002.
Prescription medication for Mental Health youth included in Medication Utilization Decision Package.

**Supplemental 2002
M1-00 Mandatory Workload Changes
MH Staff Needed**

		FY 2002				FY 2003			
		FTEs	Salary	Benefits	Total	FTEs	Salary	Benefits	Total
FTEs									
1.00									
2.00									
1.00									
1.00									
5.00									
1.00									
Total		4.00	315,226	25,674	340,900	3.00	230,746	17,729	248,475
FTE									
4.35									
2.00									
2.00									
2.00									
2.00									
12.35									
2.5									
14.85									
14.90									
Adjustments									
MH Funding 2001-2003									
Residential Bed Plan									
Total adjustment									
Total		7.0	222,180	59,766	281,946	13.9	441,186	118,679	559,865

Request per MHDS proposal.

FTE: JRCA Range 38 G.

Effective January 2002.

Supplemental 2002
M1-00 Mandatory Workload Changes
Level of Care

Copalis	16			
Chinook	16			
Toutle	4			
Klickitat	4			
Kalama		16		
Willapa		16		
Klickitat		8		
Birch			20	
Laurel			16	
Chelan			16	
Baker			16	
Pacific				24
Olympic				24
Rainier				24
Total	40	40	68	72

(32 bed IMU).
(32 bed intake Unit).

Per MHDS proposal.

Supplemental 2002
M1-00 Mandatory Workload Changes
Echo Glen Children's Center Security

	FY 2002		FY 2003		TOTAL	
	FTES	Dollars	FTES	Dollars	FTES	Dollars
JRS01	2.5	98,450	5.0	196,900	3.8	295,350
Object A		77,580		155,160		232,740
Object B		20,870		41,740		62,610
Total	2.5	98,450	5.0	196,900	3.75	295,350

G42-B2000

JRS01: Range 37 G
Effective January 2002.

Supplemental 2002 M1-00 Mandatory Workload Changes DMHP

DMHP Standby hours per week
Average Standby rate per hour
Benefits
Total cost per week per facility (GHTS, NYC, MCYC)
Total cost per week per facility (EGCC, MLS)
Total cost per week (Community)

128 Assume 24-hour weekend & 16-hours on work days
1.95 Assume Associate Superintendent or equivalent
0.18 Assume .0942
273
273
273

Annual Costs	FY02	FY03	
Echo Glen	14,202	14,202	
Maple Lane	21,303	14,202	Share DMHP costs with GHTS in FY02
Green Hill Training School	7,101	14,202	
Naselle Youth Camp	14,202	14,202	
Mission Creek Youth Camp	14,202	14,202	
Community DMHP	14,202	14,202	

Total Costs 85,212 85,212

DMHP Standby Pay	0.0	85,212	0.0	85,212	0.0	170,424
Includes institution and community DMHP.						
GF- S G42 - B2000	A	12,979		12,979		25,958
	B	1,223		1,223		2,446
GF- S G43 - B2000	A	19,469		12,979		32,448
	B	1,834		1,223		3,057
GF- S G44 - B2000	A	6,490		12,979		19,469
	B	611		1,223		1,834
GF- S G45 - B2000	A	12,979		12,979		25,958
	B	1,223		1,223		2,446
GF- S G46 - B2000	A	12,979		12,979		25,958
	B	1,223		1,223		2,446
GF- S G20 - B2000	A	12,979		12,979		25,958
	B	1,223		1,223		2,446
		85,212	0	85,212	0	170,424

Maple Lane DHMP

Totals

SUMMARY

*(Standby Hours are total for pay period, the OD and COD columns are breakdown of total Standby)

Supplemental 2002

M1-00 Mandatory Workload Changes

Echo Glen

DMHP - Standby Pay

Weeks

52

	# of Staff	Weekly Cost
Cottage Program Directors (CPD)	4	\$ 219.97
Psychologist	2	\$ 500.00

	# of Weeks	Annual Cost
Annual Estimated Cost		
Cottage Program Directors (CPD)	35.5	\$ 7,808.94
Psychologist	17.5	\$ 8,750.00
Total Estimated Annual Cost		<u>\$ 16,558.94</u>

**Supplemental 2002
M1-00 Mandatory Workload Changes**

	FY 2002		FY 2003		TOTAL	
	FTES	Dollars	FTES	Dollars	FTES	Dollars
Mental Health Training	6.2	236,194	7.8	299,564	7.0	535,758
Based on Meredith's training package summary:						
Includes: Suicide Prevention, Mental Health Core and						
CBT Overview Training for Institutions and State Facilitates.						
GF- S G48 - B2000	5.7	173,594	7.2	221,218	6.5	394,812
		43,398		55,304		98,702
GF- S G20 - B1000	0.5	15,362	0.6	18,433	0.6	33,795
		3,840		4,609		8,449

Supplemental 2002
M1-00 Mandatory Workload Changes
Maple Lane School - Bed Capacity 296 to 300

	FTEs
<u>Birch Cottage - 16 bed unit</u>	
Funding Level at 16 youth	13.4
<u>Adjustments</u>	
Graveyard Shifts	(1.4)
Program Manager	(1.0)
JR Supervisor	(1.0)
Subtotal (16 beds)	10.0
Avg. FTE per youth	0.63
TI FTE needed for 20 beds	12.5

Additional FTES needed	2.5	
Backfill Intermittent	0.5	.2 for backfill.
Total FTEs	3.0	

	FY 2002		FY 2003		Biennium Total	
	FTES	Dollars	FTES	Dollars	FTES	Dollars
JRCA						
Salary	1.5	47,610	3.0	95,220		
Benefits		12,807		25,614		
Total	1.5	60,417	3.0	120,834	2.3	181,251

Calculation:

JRCA (Range 38 G)	31,740
Benefits	8,538
Total (1 FTE)	40,278

Assumption:

Open additional 4 beds January 2002.

Supplemental 2002

GF-State

Category Total

Boundaries

Revised - Rounding Step

GF-StateCategory Total

FILE

M1-00 Mandatory Workload Changes

New APS Clients Added

[illegible]

Department of Social and Health Services
Budget Unit Summary for DP: M1-00-Mandatory Workload Changes
Version: 22 - 2001-03 1st Sup Agency Request

Dollars in Thousands				FTES		Fiscal Year 1			Fiscal Year 2			Total Biennium		
Budget		FY 1	FY 2	Annual Average	General		Other Funds		General		Other Funds		General	
Sprg Unit					Fund State	Total Funds	Fund State	Total Funds	Fund State	Total Funds	Fund State	Total Funds	Fund State	Total Funds
Program 020 - Juvenile Rehabilitation Admin														
1000 G20 Community Residential Sv		(0.7)	1.4	0.4	46	(102)	293	(56)	0	293	339	(102)	236	
1000 G30 Regional Services		0.0	(0.8)	(0.4)	(178)	(19)	(262)	(197)	(33)	(295)	(440)	(52)	(491)	
2000 G42 Echo Glen Children's Ctr		9.7	14.9	12.3	414	0	623	414	0	623	1,036	0	1,036	
2000 G43 Maple Lane School		9.6	15.1	12.4	455	0	689	455	0	689	1,144	0	1,144	
2000 G44 Green Hill School		2.4	0.0	1.2	150	0	14	150	0	14	165	0	165	
2000 G45 Naselle Youth Camp		0.0	0.0	0.0	14	0	14	14	0	14	28	0	28	
2000 G46 Mission Creek Youth Camp		0.0	0.0	0.0	14	0	14	14	0	14	28	0	28	
2000 G48 Resident Census Above Capacity		(3.3)	(9.9)	(6.6)	(263)	0	(635)	(263)	0	(635)	(898)	0	(898)	
Total Proposed Budget for														
Program 020 - Juvenile Rehabilitation Admin														
		17.7	20.7	19.2	652	(121)	750	531	(33)	717	1,402	(154)	1,248	
Program 050 - Long Term Care Services														
4000 J74 Home & Community Field Svs		6.9	10.7	8.8	261	240	377	501	348	725	638	588	1,226	
Total Proposed Budget for														
Program 050 - Long Term Care Services														
		6.9	10.7	8.8	261	240	377	501	348	725	638	588	1,226	
Total Proposed Budget for														
DP: M1-00-Mandatory Workload Changes														
		24.6	31.4	28.0	913	119	1,127	1,032	315	1,442	2,040	434	2,474	